

## *Resource Information*

<b>FULL TIME EQUIVALENT (FTE) POSITIONS</b>			
	<b>1995-96 (Actual)</b>	<b>1996-97 (Estimated)</b>	<b>1997-98 (Budget)</b>
<b>Alcohol and Other Drug Services Program</b>	192.7	213.6	214.6
<b>Administration</b>	94.9	99.4	99.4
<b>Total Authorized Positions</b>	<u>287.6</u>	<u>313.0</u>	<u>314.0</u>
<b>Salary Savings</b>	—	-13.9	-14.0
<b>TOTAL PROGRAMS</b>	<u>287.6</u>	<u>299.1</u>	<u>300.0</u>
<b>FUNDING REQUIREMENTS</b>			
<b>FEDERAL TRUST FUND</b>	<b>\$195,030,000</b>	<b>\$228,482,000</b>	<b>\$211,121,000</b>
<b>Substance Abuse Block Grant</b>	<b>164,410,000</b>	<b>191,065,000</b>	<b>187,195,000</b>
<b>CSAT Total</b>	<b>21,484,000</b>	<b>26,630,000</b>	<b>13,194,000</b>
Pregnant and Postpartum Women	3,465,000	3,302,000	3,303,000
Target Cities SF Grant	94,000	3,982,000	3,029,000
Pregnant and Postpartum Women II	2,729,000	2,225,000	2,224,000
Women and Children II	2,232,000	2,253,000	1,641,000
Women and Children	914,000	1,104,000	1,192,000
Criminal Justice Network	1,133,000	1,173,000	1,156,000
HIV/AIDS/TB Outreach	398,000	359,000	349,000
Integrated Children & Families	0	300,000	300,000
Criminal Justice Incarcerated	2,128,000	2,330,000	0
Criminal Justice Non-Incarcerated	8,000	11,000	0
Criminal Justice Non-Incarcerated II	2,147,000	2,100,000	0
Critical Populations	318,000	0	0
Critical Populations II	4,693,000	5,618,000	0
HIV/AIDS Outreach	426,000	373,000	0
Residents of Public Housing	275,000	0	0
Target Cities - LA	507,000	1,500,000	0
Juvenile Justice	14,000	0	0
CSAT Needs Assessment	3,000	0	0
<b>Safe &amp; Drug Free Schools &amp; Comm.</b>	<b>8,818,000</b>	<b>10,383,000</b>	<b>10,226,000</b>
<b>Uniform Data Systems</b>	<b>285,000</b>	<b>154,000</b>	<b>256,000</b>
<b>Prevention Needs Assessment</b>	<b>33,000</b>	<b>250,000</b>	<b>250,000</b>
<b>State General Fund</b>	<b>80,943,000</b>	<b>88,645,000</b>	<b>86,845,000</b>
<b>Sale of Tobacco to Minors Control Account</b>	<b>(1,700,000)</b>	<b>(2,000,000)</b>	<b>(2,000,000)</b>
<b>Driving-Under-the-Influence Program     Licensing Trust Fund</b>	<b>1,169,000</b>	<b>1,615,000</b>	<b>1,677,000</b>
<b>Narcotic Tx Program Licensing Trust Fund</b>	<b>726,000</b>	<b>923,000</b>	<b>966,000</b>
<b>Audit Repayment Trust Fund</b>	<b>66,000</b>	<b>67,000</b>	<b>67,000</b>
<b>Resident-Run Housing Revolving Fund</b>	<b>—</b>	<b>39,000</b>	<b>39,000</b>
<b>Reimbursements</b>	<b>40,478,000</b>	<b>59,343,000</b>	<b>55,630,000</b>
Drug Medi-Cal - Regular	29,775,000	47,309,000	41,823,000
Drug Medi-Cal - Perinatal	2,953,000	3,584,000	5,069,000
CDC Combined IA	7,707,000	8,450,000	8,738,000
OTS - Club Live	43,000	0	0
<b>TOTAL PROGRAMS</b>	<b>\$316,712,000</b>	<b>\$377,114,000</b>	<b>\$354,345,000</b>